

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Portsmouth Police Communications Period: 2003

Total Received: \$461,732.00
Total Actual: \$273,017.57
Difference: \$188,714.43 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	260.000	250.053
Total 911 calls handled by the PSAP	120,000	111.517
Total wireless 911 calls handled by the PSAP	31.000	35.903

Percentage of wireless to total calls :14.36% Percentage of wireless to 9-1-1 calls :32.20%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping system	\$ 0.00	\$ 143.322.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 143.322.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{31,000}{260,000} \times$ _____ = \$ 0.00

Actual: _____ \times _____ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 wireless trunks @ \$84 per month	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salaries, benefits and training	\$ 1,000,000.00	\$ 874,924.53
Training costs	\$ 0.00	\$ 170.00
Total Shared Equipment for Formula:	\$ 1,000,000.00	\$ 875,094.53

Estimated: $\frac{31,000}{260,000} \times$ \$ 1,000,000.00 = \$ 119,200.00

Actual: $\frac{35,903}{250,053} \times$ \$ 875,094.53 = \$ 125,663.57

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for mapping system and Phase II costs	\$ 338,500.00	\$ 0.00
Total of mid-year adjustment:	\$ 338,500.00	\$ 0.00

Carryover Request: